

NATURAL RESOURCES AND RECREATION

Agency 490

Department of Natural Resources

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	1,465.1	106,732	342,678	449,410
Supplemental Changes				
LiDAR Partnerships			3,000	3,000
Sustainable Off-Road Vehicle Recreation	4.9		1,836	1,836
Adaptive Management Fund Shift		(1,114)	1,114	
Increase Firefighting Capacity	18.8		14,775	14,775
Forest Practices Reinvestment	1.5	278	200	478
Fiscal Year 2017 Fire Suppression Fund Shift		(21,055)	21,055	
Emergency Fire Suppression		129,114		129,114
Fiscal Year 2016 Fire Suppression Fund Shift		(150,169)	151,787	1,618
Teanaway Community Forest			210	210
Workers' Compensation Changes		117	457	574
Audit Services		25	97	122
Legal Services		(106)	(323)	(429)
Administrative Hearings		(2)	(6)	(8)
CTS Central Services		20	81	101
DES Central Services		62	245	307
Time, Leave and Attendance System		14	54	68
Self-Insurance Liability Premium		(24)	(92)	(116)
Other Fund Adjustments			5,326	5,326
Subtotal - Supplemental Changes	25.2	(42,840)	199,816	156,976
Total Proposed Budget	1,490.2	63,892	542,494	606,386
Difference	25.2	(42,840)	199,816	156,976
Percent Change	1.7%	(40.1)%	58.3%	34.9%

SUPPLEMENTAL CHANGES

LiDAR Partnerships

In the 2015-17 budget, the Department of Natural Resources (DNR) received ongoing funding to collect and analyze LiDAR (a high-resolution remote sensing technology) data and to increase geological expertise. Additional expenditure authority will allow DNR to collect revenue from various partners who want to purchase DNR's services for collecting and analyzing LiDAR data. (Survey and Maps Account-State)

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Sustainable Off-Road Vehicle Recreation

The Department of Natural Resources manages over 1,100 miles of trails, many of which are used by off-road vehicles. Ongoing funding is provided to meet public demand for safe and sustainable recreation, reduce dangerous behavior, enhance outreach and volunteer efforts, maintain recreational facilities and trails, and reduce the maintenance backlog for trails used by off-road vehicles. (ORV & Nonhighway Vehicle Account-State)

Adaptive Management Fund Shift

In the 2015-17 budget, the Department of Natural Resources received ongoing funding for Adaptive Management projects. The Adaptive Management program was created to provide science-based recommendations and technical information to assist the Forest Practices Board in achieving the resource goals and objectives of the state. A portion of the funding for this program is shifted from General Fund-State to the Forest and Fish Support Account on an ongoing basis. (General Fund-State, Forest and Fish Support Account-State)

Increase Firefighting Capacity

Washington has endured two consecutive record-breaking wildfire seasons that have inflicted catastrophic harm on communities and landscapes. There is an urgent need to increase in-state, on-call wildfire suppression capacity to protect public safety, natural resources and ecosystems, threatened wildlife populations, and the economic viability of communities across the state. Ongoing funding is provided for equipment grants supporting local fire districts; coordinated pre-season fire training with other agencies, tribes and contract partners; contracts for heavy equipment and aircraft; contract and asset management support; and fireline safety supervision. (Disaster Response Account-State, Forest Fire Protection Assessment Account-State)

Forest Practices Reinvestment

The Forest Practices program at the Department of Natural Resources develops and issues operational guidance on forest practices to protect water quality, achieve salmonid protection and recovery, and protect the safety of the public. Since 2009, the Department of Natural Resources' Forest Practices program has experienced a 36 percent increase in forest practices applications (FPAs). The Forest Practices Board also has approved a new requirement for harvest on unstable slopes. Ongoing funding is provided for a geologist to help regions screen FPAs for potentially unstable slopes and for two regional forest practices foresters to ensure dedicated field review, compliance and enforcement of FPAs. (General Fund-State, Forest Practices Application Account-State)

Fiscal Year 2017 Fire Suppression Fund Shift

The Department of Natural Resources is responsible for responding to and suppressing wildfires. The state's portion of these costs are appropriated from General Fund-State and the Disaster Response Account. This item shifts the estimated cost of fire suppression for fiscal year 2017 on a one-time basis to the Disaster Response Account. (General Fund-State, Disaster Response Account-State)

Emergency Fire Suppression

The Department of Natural Resources is responsible for responding to and suppressing wildfires. The state's portion of these costs is paid from General Fund-State and the Disaster Response Account. An estimate of these costs, based upon actual historical fire costs, is appropriated within DNR's biennial budget. Often, actual costs are more than what is appropriated. This item funds the difference between actual costs and DNR's annual fire suppression appropriation for the 2015 fire season.

Fiscal Year 2016 Fire Suppression Fund Shift

The Department of Natural Resources is responsible for responding to and suppressing wildfires. The state's portion of these costs is appropriated from General Fund-State and the Disaster Response Account. Due to the unprecedented severity of the 2015 fire season, funding for fire suppression in fiscal year 2016 is shifted from General Fund-State to the Budget Stabilization Account, per Article VII, Section 12 of the state constitution. (General Fund-State, Budget Stabilization Account-State)

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Teanaway Community Forest

The 50,000-acre Teanaway Community Forest was acquired in September 2013 as Washington's first community forest, a model that protects working forests at high risk of conversion through a collaborative partnership between the state and local communities. With this one-time funding, the Department of Natural Resources will be able to better secure and monitor access to the Teanaway Community Forest with signs, gates, and locks; complete a trail inventory; and purchase facilitation services to complete a recreation plan. (Park Land Trust Revolving Account-Nonappropriated)

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

Administrative Hearings

The agency's budget is adjusted to reflect updated estimates of expected usage of the Office of Administrative Hearings services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)

Self-Insurance Liability Premium

Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, various other accounts)

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Other Fund Adjustments

The Department of Natural Resources is provided additional expenditure authority to align fund balances, revenues and expenditures for programs supported by dedicated accounts. Additional authority in the Resources Management Cost Account will provide resources to meet legally mandated, ongoing trust land management activities such as silviculture reforestation requirements, geologic assessments, and research and monitoring. Additional authority in the Community Forest Trust Account will reimburse management costs incurred by the department on community trust lands. (Resources Management Cost Account-State, Community Forest Trust Account-State)